

DISTRICT ATTORNEY

BUDGET UNIT: AUTO INSURANCE FRAUD (RIP DAT)

I. GENERAL PROGRAM STATEMENT

Section 1871 of the Insurance Code authorizes the Insurance Commission to distribute funds collected from insurance companies for the purpose of auto fraud investigation and prosecution. This unit is dedicated to that effort and is funded by the Department of Insurance.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	517,566	560,468	547,811	641,501
Total Revenue	505,193	502,378	555,677	600,000
Fund Balance		58,090		41,501
Budgeted Staffing		5.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Auto Insurance Fraud Unit
FUND: Special Revenue RIP DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	498,224	466,160	466,160	74,058	540,218
Services and Supplies	49,587	94,308	94,308	(41,574)	52,734
Transfers	-	-	-	25,266	25,266
Contingencies	-	-	-	23,283	23,283
Total Appropriation	547,811	560,468	560,468	81,033	641,501
<u>Revenue</u>					
State, Fed or Gov't Aid	552,358	502,378	502,378	97,622	600,000
Use of Money & Prop	2,666	-	-	-	-
Other Revenue	653	-	-	-	-
Total Revenue	555,677	502,378	502,378	97,622	600,000
Fund Balance		58,090	58,090	(16,589)	41,501
Budgeted Staffing		5.0	5.0	-	5.0

Board Approved Changes to Base Budget

Salaries and Benefits	74,058	MOU (Attorney and general).
Services and Supplies	(41,574)	Allocated to transfers out for rent and misc adjustments.
Transfers	25,266	Rents.
Contingencies	23,283	Increase contingencies due to excess revenue/fund balance over expenditure for this budget unit.
Total Appropriation	81,033	
Revenue		
Other Revenue	97,622	Adjust to projected level.
Total Revenue	97,622	
Fund Balance	(16,589)	